

AGENCY OPERATING ACCOUNT SUMMARY
IVY TECH COMMUNITY COLLEGE (710)

		FY 11 Actual	FY 12 Actual	FY 13 Appropriation	FY 13 Current Estimate	Baseline Budget	Recommended FY 14 Budget	Recommended FY 15 Budget
14410 General Fund*	General Operating	165,983,328	186,417,941	186,417,941	186,417,941	186,417,941	200,314,691	201,450,169
	Fee Replacement	28,595,503	29,817,233	30,805,687	30,742,077	30,742,077	35,326,613	34,861,228
		<u>194,578,831</u>	<u>216,235,174</u>	<u>217,223,628</u>	<u>217,160,018</u>	<u>217,160,018</u>	<u>235,641,303</u>	<u>236,311,396</u>
11810 General Fund	Valpo Nursing Partnership	100,476	85,411	85,411	85,411	85,411	85,411	85,411
14050 Student Aid General Fund	Ft. Wayne Public Safety Training Center	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
New General Fund	ITTC Dual Credit						4,125,150	4,125,150
19540 General Fund	R&R	-	-	-	-	-	2,530,344	2,530,344
58056 Federal Fund	R&R	1,785,546	1,133,227	-	-	-	-	-
							<u>37,856,957</u>	<u>37,391,572</u>
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General Fund*		195,679,307	217,320,585	218,309,039	218,245,429	218,245,429	243,382,208	244,052,301
Dedicated Fund		-	-	-	-	-	-	-
Federal Fund		1,785,546	1,133,227	-	-	-	-	-
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Total		197,464,853	218,453,812	218,309,039	218,245,429	218,245,429	243,382,208	244,052,301

Does not include funds appropriated to the State Budget Agency

*R&R funds were included in General Operating appropriation figures for FY'12 and FY'13

AGENCY OPERATING ACCOUNT SUMMARY
INDIANA UNIVERSITY (750)

		FY 11 Actual	FY 12 Actual	FY 13 Appropriation	FY 13 Current Estimate	Baseline Budget	Recommended FY 14 Budget	Recommended FY 15 Budget
14210 General Fund*	Bloomington General Operating Fee Replacement	190,670,086	180,268,458	180,268,458	180,268,458	180,268,458	184,795,242	184,408,005
		40,196,222	22,981,646	15,668,143	15,649,359	15,649,359	17,457,668	17,680,535
		<u>230,866,308</u>	<u>203,250,104</u>	<u>195,936,601</u>	<u>195,917,817</u>	<u>195,917,817</u>	<u>202,252,910</u>	<u>202,088,541</u>
	IUPUI General Operating Fee Replacement	194,408,062	195,817,866	195,817,866	195,817,866	195,817,866		
		16,917,061	15,479,743	19,291,624	18,586,663	18,586,663		
		<u>211,325,123</u>	<u>211,297,609</u>	<u>215,109,490</u>	<u>214,404,529</u>	<u>214,404,529</u>		
General Fund	IUPUI Operating Fee Replacement						95,960,976	96,366,541
							15,188,016	15,530,879
							<u>111,148,991</u>	<u>111,897,420</u>
General Fund	IU SO MD Fee Replacement						105,714,222	105,714,222
							3,409,706	5,622,267
							<u>109,123,928</u>	<u>111,336,488</u>
General Fund	Regional Campus General Operating Fee Replacement	76,811,147	76,694,720	76,694,720	76,694,720	76,694,720	79,122,199	79,041,046
		13,738,986	12,979,952	13,335,960	12,890,164	12,890,164	15,527,601	17,237,469
		<u>90,550,133</u>	<u>89,674,672</u>	<u>90,030,680</u>	<u>89,584,884</u>	<u>89,584,884</u>	<u>94,649,800</u>	<u>96,278,515</u>
11120 General Fund	Abilene Netowrk Operations Center	832,596	707,707	707,707	707,707	707,707	707,707	707,707
11130 Dedicated Fund	Spinal Cord and Head Injury Research Center	524,230	-	-	-	-	-	-
11130 General Fund	Spinal Cord and Head Injury Research Center	-	524,230	524,230	524,230	524,230	542,578	542,578
12745 General Fund	Medical Center Expansion	-	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
14510 General Fund	Institute for the Study of Developmental Disabilities	2,447,440	2,105,824	2,105,824	2,105,824	2,105,824	2,105,824	2,105,824
16840 General Fund	Geological Survey	3,102,244	2,636,907	2,636,907	2,636,907	2,636,907	2,729,199	2,729,199
11480 General Fund	Local Government Advisory Commission	56,543	48,062	48,062	48,062	48,062	48,062	48,062
15940 Dedicated Fund	I-Light Network Operation	1,471,833	1,471,833	1,471,833	1,471,833	1,471,833	1,471,833	1,471,833
New General Fund	IU Dual Credit	-	-	-	-	-	1,454,500	1,454,500
19550 General Fund	R&R	-	-	-	-	-	11,456,298	11,456,298
58056 Federal Fund	R&R	6,061,880	24,355,573	-	-	-	-	-
General Fund*		540,652,220	514,716,947	511,571,334	510,401,793	510,401,793	539,219,797	543,645,132
Dedicated Fund		1,996,063	1,471,833	1,471,833	1,471,833	1,471,833	4,881,539	7,094,100
Federal Fund		6,061,880	24,355,573	-	-	-	-	-
Total		548,710,163	540,544,353	513,043,167	511,873,626	511,873,626	544,101,336	550,739,232

Does not include funds appropriated to the State Budget Agency

Does not include State Department of Toxicology which was made a separate State agency in FY' 12

*R&R funds were included in General Operating appropriation figures for FY'12 and FY'13

AGENCY OPERATING ACCOUNT SUMMARY
PURDUE UNIVERSITY (760)

		FY 11 Actual	FY 12 Actual	FY 13 Appropriation	FY 13 Current Estimate	Baseline Budget	Recommended FY 14 Budget	Recommended FY 15 Budget
14270 General Fund*	West Lafayette General Operating Fee Replacement	241,119,044	233,843,356	233,843,356	233,843,356	233,843,356	244,792,248	245,136,056
		24,888,612	22,157,925	25,273,722	25,040,866	25,040,866	21,336,918	25,093,155
		<u>266,007,656</u>	<u>256,001,281</u>	<u>259,117,078</u>	<u>258,884,222</u>	<u>258,884,222</u>	<u>266,129,166</u>	<u>270,229,211</u>
14260 General Fund*	IUPU Fort Wayne General Operating Fee Replacement	37,816,896	38,563,050	38,563,050	38,563,050	38,563,050	39,018,966	38,850,720
		5,405,313	5,372,325	5,420,037	5,379,796	5,379,796	5,310,403	7,136,015
		<u>43,222,209</u>	<u>43,935,375</u>	<u>43,983,087</u>	<u>43,942,846</u>	<u>43,942,846</u>	<u>44,329,369</u>	<u>45,986,734</u>
14280 General Fund*	Regional Campus General Operating Fee Replacement	39,050,039	39,918,528	39,918,528	39,918,528	39,918,528	41,297,351	41,274,337
		1,485,195	1,479,164	1,489,772	1,478,769	1,478,769	1,474,082	1,478,484
		<u>40,535,234</u>	<u>41,397,692</u>	<u>41,408,300</u>	<u>41,397,297</u>	<u>41,397,297</u>	<u>42,771,433</u>	<u>42,752,821</u>
14290 General Fund	Animal Disease Diagnostic Laboratory	3,449,706	3,449,706	3,449,706	3,449,706	3,449,706	4,449,706	3,570,446
14300 General Fund	Statewide Technology	6,433,939	6,468,848	6,468,848	6,468,848	6,468,848	6,695,258	6,695,258
12740 General Fund	County Agricultural Extension Educators	7,234,605	7,234,605	7,234,605	7,234,605	7,234,605	7,487,816	7,487,816
16490 General Fund	Agricultural Research and Extension - Crossroads	7,238,961	7,238,961	7,238,961	7,238,961	7,238,961	7,492,325	7,492,325
11150 General Fund	Center for Paralysis Research	522,558	522,558	522,558	522,558	522,558	522,558	522,558
15940 General Fund	University-Based Business Assistance	1,889,039	1,889,039	1,889,039	1,889,039	1,889,039	1,930,212	1,930,212
18930 Dedicated Fund	Veterinary Research	150,000	150,000	150,000	150,000	150,000	150,000	150,000
33810 Dedicated Fund	Wine Grape Market Fund	522,856	555,467	465,714	465,714	465,714	523,851	523,851
New General Fund	IU Dual Credit						744,700	744,700
19550 General Fund	R&R	-	-	-	-	-	9,264,974	9,264,974
58056 Federal Fund	R&R	6,425,550	18,019,924	34,608	-	-	-	-
General Fund*		376,533,908	368,138,065	371,312,182	371,028,082	371,028,082	391,817,517	396,677,055
Dedicated Fund		672,856	705,467	615,714	615,714	615,714	673,851	673,851
Federal Fund		6,425,550	18,019,924	34,608	-	-	-	-
Total		383,632,314	386,863,456	371,962,504	371,643,796	371,643,796	392,491,368	397,350,906

Does not include funds appropriated to the State Budget Agency

*R&R funds were included in General Operating appropriation figures for FY'12 and FY'13

AGENCY OPERATING ACCOUNT SUMMARY
INDIANA STATE UNIVERSITY (770)

		FY 11 Actual	FY 12 Actual	FY 13 Appropriation	FY 13 Current Estimate	Baseline Budget	Recommended FY 14 Budget	Recommended FY 15 Budget
14340	General Fund*	71,536,249	67,650,483	67,650,483	67,650,483	67,650,483	67,308,231	66,822,736
	General Operating Fee Replacement	8,889,341	8,160,595	8,906,871	8,153,440	8,153,440	8,531,280	9,900,317
		80,425,590	75,811,078	76,557,354	75,803,923	75,803,923	75,839,511	76,723,053
14350	General Fund	240,000	204,000	204,000	204,000	204,000	204,000	204,000
	New General Fund	-	-	-	-	-	83,200	83,200
19565	General Fund	-	-	-	-	-	1,362,885	1,362,885
58056	Federal Fund	4,235,917	1,930,588	-	-	-	-	-
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	General Fund*	80,665,590	76,015,078	76,761,354	76,007,923	76,007,923	77,489,596	78,373,137
	Dedicated Fund	-	-	-	-	-	-	-
	Federal Fund	4,235,917	1,930,588	-	-	-	-	-
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	Total	84,901,507	77,945,666	76,761,354	76,007,923	76,007,923	77,489,596	78,373,137

Does not include funds appropriated to the State Budget Agency

*R&R funds were included in General Operating appropriation figures for FY'12 and FY'13

AGENCY OPERATING ACCOUNT SUMMARY
UNIVERSITY OF SOUTHERN INDIANA (775)

		FY 11 Actual	FY 12 Actual	FY 13 Appropriation	FY 13 Current Estimate	Baseline Budget	Recommended FY 14 Budget	Recommended FY 15 Budget
14360 General Fund*	General Operating	38,100,474	40,109,493	40,109,493	40,109,493	40,109,493	42,146,854	42,232,387
	Fee Replacement	11,003,966	10,998,766	12,134,116	12,134,116	12,134,116	11,064,580	12,275,765
		<u>49,104,440</u>	<u>51,108,259</u>	<u>52,243,609</u>	<u>52,243,609</u>	<u>52,243,609</u>	<u>53,211,434</u>	<u>54,508,152</u>
11160 General Fund	Historic New Harmony	553,428	470,414	470,414	470,414	470,414	486,878	486,878
New General Fund	USI Dual Credit	-	-	-	-	-	274,100	274,100
19545 General Fund	R&R	-	-	-	-	-	683,963	683,963
58056 Federal Fund	R&R	560,963	1,086,974	-	-	-	-	-
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General Fund*		49,657,868	51,578,673	52,714,023	52,714,023	52,714,023	54,656,375	55,953,094
Dedicated Fund		-	-	-	-	-	-	-
Federal Fund		1,647,937	-	-	-	-	-	-
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Total		51,305,805	51,578,673	52,714,023	52,714,023	52,714,023	54,656,375	55,953,094

Does not include funds appropriated to the State Budget Agency

*R&R funds were included in General Operating appropriation figures for FY'12 and FY'13

AGENCY OPERATING ACCOUNT SUMMARY
BALL STATE UNIVERSITY (780)

		FY 11 Actual	FY 12 Actual	FY 13 Appropriation	FY 13 Current Estimate	Baseline Budget	Recommended FY 14 Budget	Recommended FY 15 Budget
14370	General Fund* General Operating Fee Replacement	122,415,141	118,723,016	118,723,016	118,723,016	118,723,016	117,973,175	117,096,289
		11,535,537	14,028,860	14,678,487	14,016,446	14,678,487	15,305,615	17,101,899
		<u>133,950,678</u>	<u>132,751,876</u>	<u>133,401,503</u>	<u>132,739,462</u>	<u>133,401,503</u>	<u>133,278,789</u>	<u>134,198,187</u>
14380	General Fund Entrepreneurial College	960,000	2,500,000	2,500,000	2,500,000	2,500,000	2,587,500	2,587,500
58134	Federal Fund Entrepreneurial College	2,000,000	-	-	-	-	-	-
16220	General Fund Academy for Science, Mathematics, and Humanities	4,273,836	4,273,836	4,273,836	4,273,836	4,273,836	4,384,956	4,384,956
	New General Fund BSU Dual Credit	-	-	-	-	-	99,450	99,450
19555	General Fund R&R	-	-	-	-	-	2,379,378	2,379,378
58056	Federal Fund R&R	2,472,285	5,904,828	-	-	-	-	-
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	General Fund*	139,184,514	139,525,712	140,175,339	139,513,298	140,175,339	142,730,073	143,649,471
	Dedicated Fund	-	-	-	-	-	-	-
	Federal Fund	4,472,285	5,904,828	-	-	-	-	-
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	Total	143,656,799	145,430,540	140,175,339	139,513,298	140,175,339	142,730,073	143,649,471

Does not include funds appropriated to the State Budget Agency

*R&R funds were included in General Operating appropriation figures for FY'12 and FY'13

AGENCY OPERATING ACCOUNT SUMMARY
VINCENNES UNIVERSITY (790)

		FY 11 Actual	FY 12 Actual	FY 13 Appropriation	FY 13 Current Estimate	Baseline Budget	Recommended FY 14 Budget	Recommended FY 15 Budget
14460 General Fund*	General Operating	37,190,537	37,302,378	37,302,378	37,302,378	37,302,378	\$39,026,180	\$39,077,233
	Fee Replacement	4,974,399	4,066,883	4,869,491	4,773,426	4,773,426	4,786,137	5,302,228
		<u>42,164,936</u>	<u>41,369,261</u>	<u>42,171,869</u>	<u>42,075,804</u>	<u>42,075,804</u>	<u>43,812,317</u>	<u>44,379,461</u>
New General Fund	VU Dual Credit	-	-	-	-	-	1,474,650	1,474,650
19570 General Fund	R&R	-	-	-	-	-	815,105	815,105
58056 Federal Fund	R&R	2,693,247	-	-	-	-	-	-
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	General Fund*	42,164,936	41,369,261	42,171,869	42,075,804	42,075,804	46,102,073	46,669,216
	Dedicated Fund	-	-	-	-	-	-	-
	Federal Fund	2,693,247	-	-	-	-	-	-
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	Total	44,858,183	41,369,261	42,171,869	42,075,804	42,075,804	46,102,073	46,669,216

Does not include funds appropriated to the State Budget Agency

**R&R funds were included in General Operating appropriation figures for FY'12 and FY'13*

University Summary

		FY 11 Actual	FY 12 Actual	FY 13 Appropriation	FY 13 Current Estimate	Baseline Budget	Recommended FY 14 Budget	Recommended FY 15 Budget
General Fund	General Operating*	\$ 1,215,101,003	\$ 1,215,309,289	\$ 1,215,309,289	\$ 1,215,309,289	\$ 1,215,309,289	\$ 1,257,470,334	\$ 1,257,469,740
	Fee Replacement	\$ 167,630,136	\$ 147,523,092	\$ 151,873,910	\$ 148,845,122	\$ 149,507,163	\$ 154,718,619	\$ 169,220,240
	Line Items	\$ 40,335,371	\$ 44,360,108	\$ 44,360,108	\$ 44,360,108	\$ 44,360,108	\$ 54,715,740	\$ 53,836,479
	R&R	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,492,947	\$ 28,492,947
	<i>General Fund Total</i>	<i>\$ 1,423,066,510</i>	<i>\$ 1,407,192,489</i>	<i>\$ 1,411,543,307</i>	<i>\$ 1,408,514,519</i>	<i>\$ 1,409,176,560</i>	<i>\$ 1,495,397,639</i>	<i>\$ 1,509,019,406</i>
Dedicated Funds	Line Item	\$ 2,144,689	\$ 2,177,300	\$ 2,087,547	\$ 2,087,547	\$ 2,087,547	\$ 2,145,684	\$ 5,555,390
Federal Funds	R&R	\$ 24,235,388	\$ 52,431,114	\$ 34,608	\$ -	\$ -	\$ -	\$ -
	Line Item	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<i>Federal Fund Total</i>	<i>\$ 26,235,388</i>	<i>\$ 52,431,114</i>	<i>\$ 34,608</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Grand Total		\$ 1,451,446,587	\$ 1,461,800,903	\$ 1,413,665,462	\$ 1,410,602,066	\$ 1,411,264,107	\$ 1,497,543,323	\$ 1,514,574,797

Does not include funds appropriated to the State Budget Agency, Department of Administration, or the Medical Education Board

*R&R funds were included in General Operating appropriation figures for FY'12 and FY'13